

Disability Services



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Department Description

The City's Disability Services Program was established in 1991 per the Americans with Disabilities Act (ADA) of 1990. Under Title II of the ADA, all State and local governments must be accessible to, and usable by, people with disabilities. The basic principles of the ADA are equal opportunity, integration, and inclusion.

The Department's mission is:

To ensure that every facility, program, service, and activity operated or funded by the City is fully accessible and usable by people with disabilities in accordance with the Americans with Disabilities Act (ADA), as well as other federal, State, and local access codes and disability rights laws

Goals and Objectives

The following goals and objectives represent the action plan for the Department:

Goal 1: Ensure ADA compliance citywide

The Department will move toward accomplishing this goal by focusing on the following objectives:

- Monitor, track, and oversee ADA compliance efforts
- Prioritize and initiate the annual ADA projects in collaboration with the Mayor, Capital Improvement Program Review and Advisory Committee (CIPRAC), City Council, and other City departments
- Receive, evaluate, coordinate, and track all disability-related complaints citywide
- Support the Mayor's Committee on Disability
- Educate and provide technical assistance on ADA and disability issues to residents, stakeholders, and City departments
- Provide program management for the ADA annual allocation

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Key Performance Indicators

Performance Measure	Actual FY2012	Estimated FY2013	Target FY2014
1. Percent of annual ADA project list completed	37%	37%	37%
2. Number of ADA complaints received	99	100	100
3. Percent of ADA complaints completed	39%	39%	39%
4. Number of trainings/presentations planned and provided	10	10	10
5. Number instances where technical assistance was provided on ADA	154	160	160

Disability Services

Department Summary

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
FTE Positions (Budgeted)	3.00	4.38	4.37	(0.01)
Personnel Expenditures	\$ 382,825	\$ 488,540	\$ 540,195	\$ 51,655
Non-Personnel Expenditures	1,581,853	87,209	84,958	(2,251)
Total Department Expenditures	\$ 1,964,677	\$ 575,749	\$ 625,153	\$ 49,404
Total Department Revenue	\$ 18,050	\$ 15,415	\$ 15,116	\$ (299)

General Fund

Department Expenditures

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Disability Services	\$ 1,964,677	\$ 575,749	\$ 625,153	\$ 49,404
Total	\$ 1,964,677	\$ 575,749	\$ 625,153	\$ 49,404

Department Personnel

	FY2012 Budget	FY2013 Budget	FY2014 Proposed	FY2013–2014 Change
Disability Services	3.00	4.38	4.37	(0.01)
Total	3.00	4.38	4.37	(0.01)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 51,601	\$ -
Adjustments to reflect the annualization of the Fiscal Year 2013 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.			
Non-Discretionary Adjustment	0.00	965	-
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Non-Standard Hour Personnel Funding	(0.01)	54	-
Adjustment to expenditures according to a zero-based annual review of non-standard hour personnel funding requirements.			
Equipment/Support for Information Technology	0.00	(3,216)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.			
One-Time Reductions and Annualizations	0.00	-	(15,415)
Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2013.			

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Significant Budget Adjustments (Cont'd)

	FTE	Expenditures	Revenue
Revised Revenue	0.00	-	15,116
Adjustment to reflect Fiscal Year 2014 revenue projections.			
Total	(0.01)	\$ 49,404	\$ (299)

Expenditures by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
PERSONNEL				
Personnel Cost	\$ 238,578	\$ 296,891	\$ 306,141	\$ 9,250
Fringe Benefits	144,247	191,649	234,054	42,405
PERSONNEL SUBTOTAL	\$ 382,825	\$ 488,540	\$ 540,195	\$ 51,655
NON-PERSONNEL				
Supplies	\$ 3,243	\$ 5,180	\$ 5,180	\$ -
Contracts	20,298	18,603	23,603	5,000
Information Technology	19,310	28,235	25,512	(2,723)
Energy and Utilities	3,799	6,601	6,541	(60)
Other	4,058	27,516	23,022	(4,494)
Transfers Out	1,531,145	74	100	26
Capital Expenditures	-	1,000	1,000	-
NON-PERSONNEL SUBTOTAL	\$ 1,581,853	\$ 87,209	\$ 84,958	\$ (2,251)
Total	\$ 1,964,677	\$ 575,749	\$ 625,153	\$ 49,404

Revenues by Category

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Charges for Services	\$ 17,998	\$ 15,415	\$ 15,116	\$ (299)
Transfers In	52	-	-	-
Total	\$ 18,050	\$ 15,415	\$ 15,116	\$ (299)

Personnel Expenditures

Job Number	Job Title / Wages	FY2012 Budget	FY2013 Budget	FY2014 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
90000012	Administrative Aide 1 - Hourly	0.00	0.38	0.37	\$36,962 - \$44,533	\$ 13,676
20000024	Administrative Aide 2	0.00	1.00	1.00	42,578 - 51,334	50,051
20001214	Disability Services Coordinator	1.00	0.00	0.00	23,005 - 137,904	-
20001220	Executive Director	0.00	1.00	1.00	46,966 - 172,744	82,449
20000760	Project Assistant	1.00	1.00	1.00	57,866 - 69,722	67,979
20000763	Project Officer 2	1.00	1.00	1.00	76,794 - 92,851	90,530
	Bilingual - Regular					1,456
FTE, Salaries, and Wages Subtotal		3.00	4.38	4.37		\$ 306,141

	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Fringe Benefits				
Employee Offset Savings	\$ 4,002	\$ 4,594	\$ 4,689	\$ 95
Flexible Benefits	15,622	22,725	22,725	-
Long-Term Disability	1,387	1,780	1,687	(93)
Medicare	5,835	4,401	3,186	(1,215)

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	FY2012 Actual	FY2013 Budget	FY2014 Proposed	FY2013-2014 Change
Other Post-Employment Benefits	7,078	25,335	25,148	(187)
Retirement ARC	92,475	107,719	143,754	36,035
Retirement Offset Contribution	592	818	855	37
Risk Management Administration	2,953	4,168	4,208	40
Supplemental Pension Savings Plan	11,565	15,333	17,903	2,570
Unemployment Insurance	803	891	906	15
Workers' Compensation	1,934	3,885	8,993	5,108
Fringe Benefits Subtotal	\$ 144,247	\$ 191,649	\$ 234,054	\$ 42,405
Total Personnel Expenditures			\$ 540,195	



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